

## Annex D - PBF project budget

Note: If this is a budget revision, insert extra columns to show budget changes.

Table 1 - PBF project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation:	Budget by recipient organization (not including staff, general operating costs and indirect fee) - IOM	Percent of budget for each output reserved for direct action on gender equality (if any):	Level of expenditure/ commitments in USD (to provide at time of project progress reporting):	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
<b>OUTCOME 1: Increased peace and security in target communities in Mogadishu, Kismayo and Baidoa through sustainable pathways for female defectors from Al Shabaab and women-led outreach and social reconciliation to prevent more youth recruitment into violent extremism.</b>					
<b>Output 1.1:</b>	<b>Sustainable rehabilitation and reintegration of female defectors from Al Shabaab through leveraging women-led community-based support networks</b>				
Activity 1.1.1:	Meeting beneficiaries' basic needs, including monthly stipends, NFIs, medical referral, and availability of tented Safe House facilities, equipped with security, based on assessed security risks/needs.	516,000	100%	512,532	
Activity 1.1.2:	Provision of age-sensitive counselling to help beneficiaries overcome trauma, heal from past experiences and rebuild social networks.	42,000	100%	53,048	
Activity 1.1.3:	Provision of vocational and business training to beneficiaries and referral to employment opportunities.	84,000	100%	82,438	
<b>Output 1.2:</b>	<b>Enhanced participation of women, including young women, in the Defector Rehabilitation Programme, and leadership role in outreach and community-based social reconciliation activities lead to inclusive peacebuilding measures.</b>				
Activity 1.2.1:	Strategic communication campaigns held to promote voluntary defection from A-Shabaab, and prevent young women and men from joining violent extremist groups.	28,500	100%	37,782	
Activity 1.2.2:	Women groups and leaders are supported in developing and holding outreach events on P/CVE.	23,000	100%	32,148	
Activity 1.2.3:	Women's organizations, groups and leaders are supported in developing and leading grassroots social reconciliation activities (e.g. traditional mediation techniques, trauma healing and forgiveness ceremonies, and other community-based events and activities that bring diverse community members together).	23,000	100%	32,148	
<b>Output 1.3:</b>	<b>Ministry of Internal Security Defector Rehabilitation Programme (DRP) capacity built to implement gender responsive and inclusive interventions.</b>				
Activity 1.3.1:	Linkages built between women's organizations, leaders, female police officers and the DRP through regular coordination meetings and workshops to chart effective partnership mechanisms.	27,000	100%	34,733	
Activity 1.3.2:	A series of trainings conducted for DRP personnel on gender responsive policies and programmes.	12,000	100%	14,272	
<b>TOTAL OUTCOME 1</b>	<b>Project M&amp;E</b>	<b>755,500</b>	<b>100%</b>	<b>799,101</b>	
<b>SUB-TOTAL PROJECT BUDGET:</b>					
Project M&E		114,180	100%	111,887	
Project personnel costs if not included in activities above		869,680	100%	910,988	
Project operational costs if not included in activities above		401,989	100%	329,580	
Indirect support costs (7%)		130,200	100%	161,300	
<b>TOTAL PROJECT BUDGET:</b>		<b>1,500,000</b>	<b>100%</b>	<b>1,500,000</b>	

Note: The Amount in the 'Project M&E' is inclusive of commitment for the audit amount of USD 14,600



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